
NEIGHBORHOOD DEVELOPMENT



Acquisition of Church Street Triangle Properties

Department

NRHA

Account

CP 18 Z02

Project Description

This project continues the funding of acquisition for properties in the area known as the Church Street Triangle. These properties are identified as important for the City to acquire and clear to stimulate the commercial redevelopment in the area.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

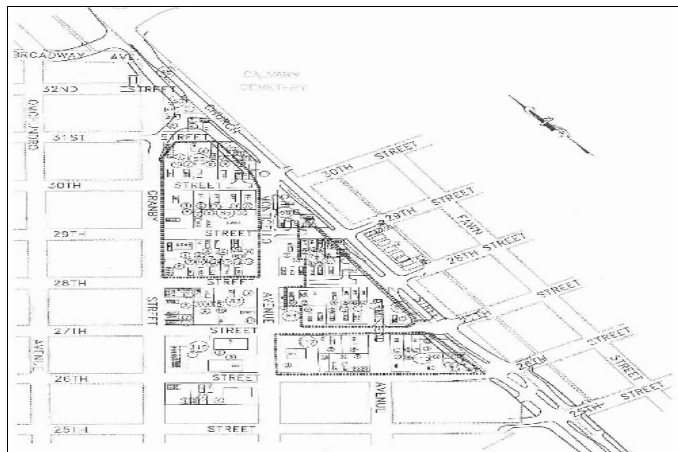
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$210,000 | \$240,000 | \$0 | \$0 | \$0 | N/A | \$450,000 |
| FY2005 Approved | N/A | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$240,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | | |
|--------------------------|------------------|-------------------------|------------------|
| Planning / Design | \$129,200 | | |
| Acquisition / Relocation | \$95,800 | | |
| Site Improvements | \$15,000 | | |
| Construction | \$0 | | |
| Inspections / Permits | \$0 | | |
| Total | \$240,000 | | |
| | | Prior Capital Funding | \$510,000 |
| | | Capital Share Remaining | \$0 |
| | | Project Total | \$750,000 |



Property Address: Church Street Area

Bridge Minor Repair and Maintenance Program

Department

Public Works

Account

CP 10 Z16

Project Description

This project funds routine minor repairs and maintenance, such as bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades that will improve the service level of bridge structures throughout the City and lengthen their serviceable life.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| FY2004 Approved | \$250,000 | \$400,000 | \$100,000 | \$400,000 | \$100,000 | N/A | \$1,250,000 |
| FY2005 Approved | N/A | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,000,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | \$50,000 |
| Acquisition / Relocation | \$350,000 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$400,000 |

| | |
|-------------------------|-------------|
| Prior Capital Funding | \$3,150,000 |
| Capital Share Remaining | \$1,600,000 |
| Project Total | \$5,150,000 |



Property Address: City Wide

Broad Creek Neighborhood Plan

Department

Planning & Community Development

Account

CP 15 Z03

Project Description

This project funds the continuation of the City's efforts in support of the Broad Creek Neighborhood Plan through acquisition and infrastructure improvements.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-------------|-------------|-------------|-------------|-------------|-------------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$1,250,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,250,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|--------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$1,250,000 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$1,250,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$4,000,000 |
| Project Total | \$5,250,000 |



Property Address: Broad Creek Area

Citywide Soundwall Program

Department

Public Works

Account

CP 10 Z19

Project Description

This project funds the design, right-of-way, and construction of sound walls along portions of the interstate system in the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-------------|-------------|-------------|-------------|--------|--------|-------------|
| FY2004 Approved | \$3,316,000 | \$0 | \$2,000,000 | \$2,500,000 | \$0 | N/A | \$7,816,000 |
| FY2005 Approved | N/A | \$1,858,000 | \$1,626,000 | \$1,000,000 | \$0 | \$0 | \$4,484,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|--------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$1,858,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$1,858,000 |

| | |
|-------------------------|---------------------|
| Prior Capital Funding | \$8,516,000 |
| Capital Share Remaining | \$2,626,000 |
| Project Total | \$13,000,000 |



Property Address: City Wide

Downtown Plaza & Vicinity Master Plan

Department

Economic Development

Account

CP 26 Z02

Project Description

This project funds the development of a master plan for the recently purchased Downtown Plaza shopping center and vicinity.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

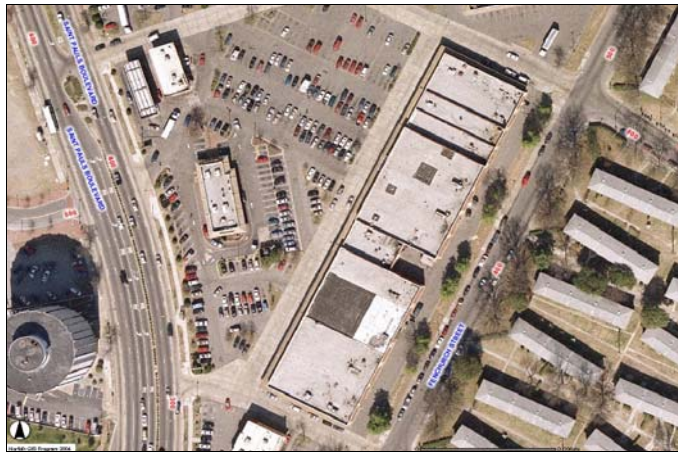
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | | |
|--------------------------|-----------|-------------------------|-----------|
| Planning / Design | \$100,000 | | |
| Acquisition / Relocation | \$0 | | |
| Site Improvements | \$0 | | |
| Construction | \$0 | Prior Capital Funding | \$0 |
| Inspections / Permits | \$0 | Capital Share Remaining | \$0 |
| Total | \$100,000 | Project Total | \$100,000 |



Property Address: 400 St Paul's Blvd

Fairmount Beautification Study

Department

Executive

Project Description

The project funds a study to identify alternatives for beautifying the Fairmount Park neighborhood.

Account

CP 02 Z02

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|----------|--------|--------|--------|--------|----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|----------|
| Planning / Design | \$75,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$75,000 |

| | |
|-------------------------|----------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$75,000 |



Property Address: Fairmount Area

Fairmount Park/Lafayette Blvd. Neighborhood Plan

Department

NRHA

Account

CP 18 Z03

Project Description

This projects funds the acquisition, relocation, TOAP and demolition funding in support of the Fairmount Park/Lafayette Blvd Neighborhood Plan.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

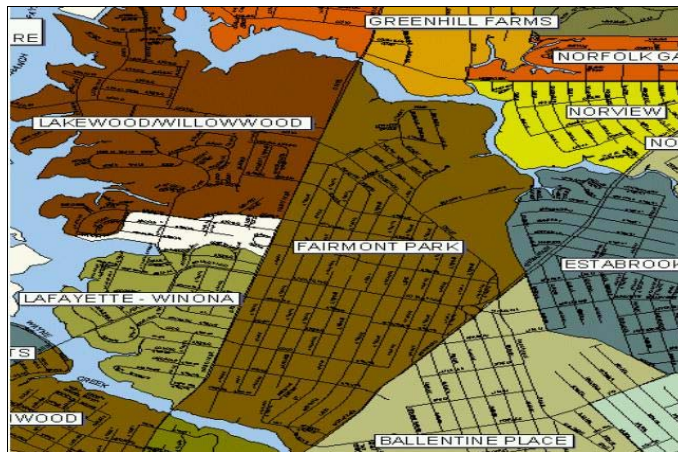
Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|-----------|-----------|-----------|-----------|-------------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$250,000 | \$250,000 | \$250,000 | \$500,000 | \$500,000 | \$1,750,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-------------------------------------|
| Planning / Design | \$100,000 | |
| Acquisition / Relocation | \$120,000 | |
| Site Improvements | \$30,000 | |
| Construction | \$0 | Prior Capital Funding \$0 |
| Inspections / Permits | \$0 | Capital Share Remaining \$1,500,000 |
| Total | \$250,000 | Project Total \$1,750,000 |



Property Address: Fairmount Pk/Lafayette Blvd Neighborhood

Glenroie Avenue Drainage Area Mitigation & Utility Reloc.

Department

Public Works

Project Description

This project funds the elimination of poorly functioning drainage slough from the Riverfront residential neighborhood.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|--------|-----------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$0 | \$220,000 | \$0 | \$0 | \$0 | \$220,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$0 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$220,000 |
| Project Total | \$220,000 |



Property Address: Glenroie Ave

Greater Wards Corner Neighborhood Plan

Department

Facilities & Enterprise Management

Account

CP 24 Z07

Project Description

This project funds the debt service for the Jewish Community Center (JCC) which is a focal point of the Greater Wards Corner Neighborhood Plan. Funding does not include rehabilitation of the JCC.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

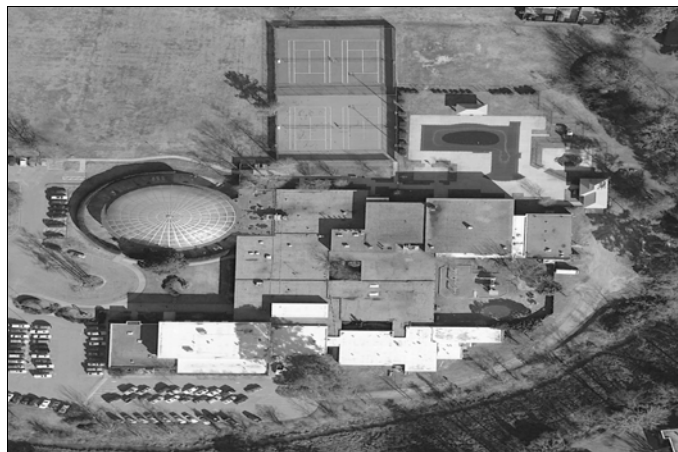
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-------------|--------|--------|--------|--------|-------------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$5,500,000 | \$0 | \$0 | \$0 | \$0 | \$5,500,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|--------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$5,000,000 |
| Inspections / Permits | \$500,000 |
| Total | \$5,500,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$5,500,000 |



Property Address: Wards Corner Area

Hague Promenade Pedestrian Safety Enhancements

Department

Public Works

Account

CP 10 Z15

Project Description

This project involves safety enhancements to the Hague Promenade, particularly along the segment beneath the eastern abutment of the Brambleton Avenue Bridge and the terminus at York Street. Improvements include lighting upgrades and other items.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|----------|--------|--------|--------|--------|----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|----------|
| Planning / Design | \$10,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$40,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$50,000 |

| | |
|-------------------------|----------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$50,000 |



Property Address: 400 W. Brambleton Ave

Hague Southwest Promenade

Department

Public Works

Account

Project Description

This project funds repair of failing sections of the promenade along the southwest section of the Hague, enhancing waterfront access for citizens and ensuring their safety.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|---------|-----------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$450,000 | \$0 | \$0 | N/A | \$450,000 |
| FY2005 Approved | N/A | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$600,000 |
| Operating Budget Impact | N/A | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 |

FY2005 Anticipated Budget Distribution:

| | | | |
|--------------------------|-----|-------------------------|-------------|
| Planning / Design | \$0 | | |
| Acquisition / Relocation | \$0 | | |
| Site Improvements | \$0 | | |
| Construction | \$0 | Prior Capital Funding | \$750,000 |
| Inspections / Permits | \$0 | Capital Share Remaining | \$600,000 |
| Total | \$0 | Project Total | \$1,350,000 |



Property Address: 400 W. Brambleton Ave

Hampton Boulevard Edge Management

Department

NRHA

Account

CP 18 Z05

Project Description

The project will develop a master plan, implementation schedule and cost estimates for the recommendations developed as a result of the Hampton Boulevard Edge management study that is currently underway.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | | |
|--------------------------|------------------|------------------|--|
| Planning / Design | \$150,000 | | |
| Acquisition / Relocation | \$0 | | |
| Site Improvements | \$0 | | |
| Construction | \$0 | | |
| Inspections / Permits | \$0 | | |
| Total | \$150,000 | | |
| Prior Capital Funding | | \$0 | |
| Capital Share Remaining | | \$0 | |
| Project Total | | \$150,000 | |



Property Address: Highland Park area

Homerama

Department

Executive

Account

CP 02 Z01

Project Description

This project helps fund the Homearama, organized by Tidewater Builders Association. Homearama features fully decorated and landscaped homes that are toured by more than 100,000 visitors each year.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|----------|--------|--------|--------|--------|----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|----------|
| Planning / Design | \$75,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$75,000 |

| | |
|-------------------------|----------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$75,000 |



Property Address: 4600 Pleasant Ave

HOPE VI

Department

NRHA

Project Description

The Project funds the development of single family and rental housing on the interior streets of the HOPE VI project.

Account

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|--------|-------------|-------------|-------------|--------|-------------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$0 | \$1,300,000 | \$1,500,000 | \$2,000,000 | \$0 | \$4,800,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | | |
|--------------------------|-----|-------------------------|-------------|
| Planning / Design | \$0 | | |
| Acquisition / Relocation | \$0 | | |
| Site Improvements | \$0 | | |
| Construction | \$0 | Prior Capital Funding | \$0 |
| Inspections / Permits | \$0 | Capital Share Remaining | \$4,800,000 |
| Total | \$0 | Project Total | \$4,800,000 |



Property Address: Broad Creek Area

John T. West School Demolition

Department

Planning & Community Development

Project Description

This project will demolish the 33,000 square foot John T. West School building that is no longer in service.

Account

CP 15 Z04

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$150,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$150,000 |

| | |
|-------------------------|-----------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$150,000 |



Property Address: 1435 Bolton St

Neighborhood Conservation/Revitalization Project

Department

NRHA

Account

CP 18 Z04

Project Description

This project funds redevelopment and conservation efforts to assist in providing affordable housing opportunities through the acquisition, relocation, demolition, and infrastructure improvements throughout NRHA conservation neighborhoods.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

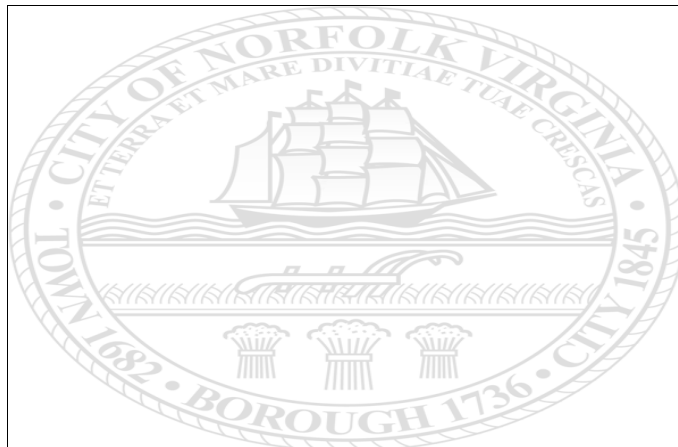
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| FY2004 Approved | \$4,075,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | N/A | \$20,075,000 |
| FY2005 Approved | N/A | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,000,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|--------------------|
| Planning / Design | \$1,230,000 |
| Acquisition / Relocation | \$1,039,676 |
| Site Improvements | \$1,307,324 |
| Construction | \$423,000 |
| Inspections / Permits | \$0 |
| Total | \$4,000,000 |

| | |
|-------------------------|---------------------|
| Prior Capital Funding | \$71,621,000 |
| Capital Share Remaining | \$16,000,000 |
| Project Total | \$91,621,000 |



Property Address: City Wide

Neighborhood Resource Center - Campostella Heights

Department

Facilities & Enterprise Management

Account

CP 24 Z01

Project Description

This project funds the design and construction of an approximately 2,000 square foot Neighborhood Resource Center. This center will serve residents on the Southside of Norfolk.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

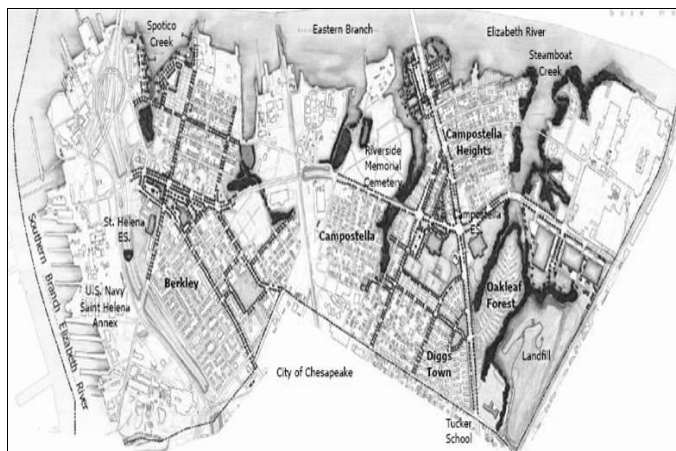
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$128,000 | \$0 | \$0 | \$0 | \$0 | \$128,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$128,000 |
| Inspections / Permits | \$0 |
| Total | \$128,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$128,000 |



Property Address: To Be Announced

Neighborhood Streets Major Improvements

Department

Public Works

Account

CP 10 Z20

Project Description

This project funds the installation of new curbs, gutters, sidewalks, street resurfacing, and drainage in various neighborhood locations throughout the City in accordance with prioritized needs.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-------------|-------------|-------------|-----------|-------------|
| FY2004 Approved | \$500,000 | \$500,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | N/A | \$4,000,000 |
| FY2005 Approved | N/A | \$760,000 | \$600,000 | \$1,300,000 | \$600,000 | \$600,000 | \$3,860,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-------------------------------------|
| Planning / Design | \$0 | |
| Acquisition / Relocation | \$0 | |
| Site Improvements | \$760,000 | |
| Construction | \$0 | Prior Capital Funding \$2,100,000 |
| Inspections / Permits | \$0 | Capital Share Remaining \$3,100,000 |
| Total | \$760,000 | Project Total \$5,960,000 |



Property Address: City Wide

Neighborhood Streets/Sidewalks/Walkways Repairs

Department

Public Works

Account

CP 10 Z17

Project Description

This project funds the repair and/or rehabilitation of certain streets as prioritized by various neighborhoods throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-------------|-------------|-----------|-------------|
| FY2004 Approved | \$250,000 | \$500,000 | \$500,000 | \$1,000,000 | \$1,000,000 | N/A | \$3,250,000 |
| FY2005 Approved | N/A | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$500,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$500,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | \$2,350,000 |
| Capital Share Remaining | \$2,000,000 |
| Project Total | \$4,850,000 |



Property Address: City Wide

Neighborhood Studies

Department

Executive

Project Description

This project will fund studies for improvements to be made in the Lindenwood, Cottage Heights, and Barraud Park neighborhoods.

Account

CP 02 Z04

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

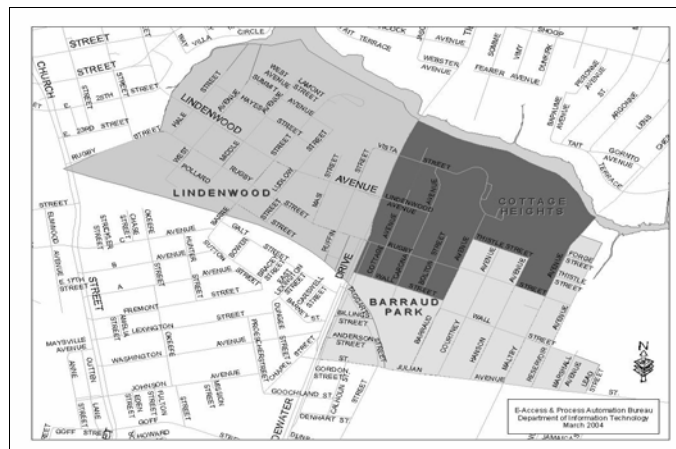
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | \$150,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$150,000 |

| | |
|-------------------------|------------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$150,000 |



Property Address: Lindenwood, Cottage Heights, Barraud Pk

Pretty Lake Dredging

Department

Public Works

Project Description

This project funds the dredging of ancillary channels along the various coves of Pretty Lake.

Account

CP 10 Z14

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|--------|--------|--------|--------|-----------|
| FY2004 Approved | \$200,000 | \$0 | \$0 | \$0 | \$0 | N/A | \$200,000 |
| FY2005 Approved | N/A | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$300,000 |
| Inspections / Permits | \$0 |
| Total | \$300,000 |

| | |
|-------------------------|-------------|
| Prior Capital Funding | \$1,000,000 |
| Capital Share Remaining | \$0 |
| Project Total | \$1,300,000 |



Property Address: Pretty Lake

Residential Gateway Projects

Department

Public Works

Account

CP 10 Z18

Project Description

This project funds enhancements to the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| FY2004 Approved | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 | N/A | \$800,000 |
| FY2005 Approved | N/A | \$100,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$900,000 |
| Operating Budget Impact | N/A | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$100,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$100,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | \$500,000 |
| Capital Share Remaining | \$800,000 |
| Project Total | \$1,400,000 |



Property Address: City Wide

RISE Center

Department

NRHA

Account

Project Description

This project funds infrastructure improvements on Brambleton Avenue in preparation for construction of the Research and Innovations to Support Empowerment (RISE) Technology Center.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|--------|--------|-------------|
| FY2004 Approved | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 | N/A | \$1,500,000 |
| FY2005 Approved | N/A | \$0 | \$500,000 | \$500,000 | \$0 | \$0 | \$1,000,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$0 |

| | |
|-------------------------|-------------|
| Prior Capital Funding | \$750,000 |
| Capital Share Remaining | \$1,000,000 |
| Project Total | \$1,750,000 |



Property Address: 700 Park Ave

Southside Neighborhood Plan

Department

Executive

Account

CP 02 Z05

Project Description

This project is in support of Southside Neighborhood Plan: focusing on acquisition, demolition and infrastructure improvements designed strengthen the neighborhood.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

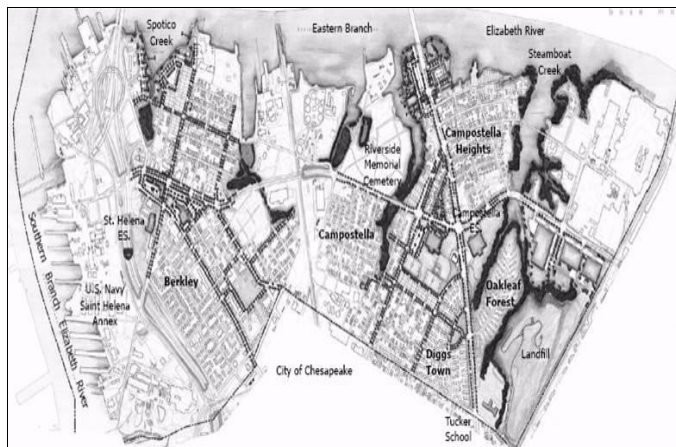
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|-----------|-----------|-----------|-----------|-----------|-------------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$250,000 | \$250,000 | \$250,000 | \$500,000 | \$500,000 | \$1,750,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|------------------|
| Planning / Design | \$250,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$250,000 |

| | |
|-------------------------|--------------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$1,500,000 |
| Project Total | \$1,750,000 |



Property Address: City Wide

Street Light Improvements

Department

Public Works

Account

CP 10 Z21

Project Description

The City's objective for this project is to improve the City's street lighting infrastructure system. Through several programs this project will repair, expand, and improve the City's roadway lighting infrastructure and maintain public safety through efficient infrastructure maintenance and enhancement.

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| FY2004 Approved | \$100,000 | \$330,000 | \$330,000 | \$330,000 | \$330,000 | N/A | \$1,420,000 |
| FY2005 Approved | N/A | \$100,000 | \$265,000 | \$265,000 | \$265,000 | \$265,000 | \$1,160,000 |
| Operating Budget Impact | N/A | \$50,000 | \$55,000 | \$58,000 | \$62,000 | \$66,000 | \$291,000 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----------|
| Planning / Design | \$0 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$100,000 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$100,000 |

| | |
|-------------------------|-------------|
| Prior Capital Funding | \$200,000 |
| Capital Share Remaining | \$1,060,000 |
| Project Total | \$1,360,000 |



Property Address: City Wide

Waterway Dredging Projects - Citywide

Department

Public Works

Project Description

This project funds dredging activities at various locations citywide.

Account

CP 10 Z13

Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|----------|-----------|-----------|-----------|-----------|---------|-------------|
| FY2004 Approved | \$50,000 | \$100,000 | \$500,000 | \$500,000 | \$500,000 | N/A | \$1,650,000 |
| FY2005 Approved | N/A | \$375,000 | \$500,000 | \$500,000 | \$0 | \$0 | \$1,375,000 |
| Operating Budget Impact | N/A | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$30,000 |

FY2005 Anticipated Budget Distribution:

| | | |
|--------------------------|-----------|-------------------------------------|
| Planning / Design | \$0 | |
| Acquisition / Relocation | \$0 | |
| Site Improvements | \$0 | |
| Construction | \$325,000 | Prior Capital Funding \$50,000 |
| Inspections / Permits | \$50,000 | Capital Share Remaining \$1,000,000 |
| Total | \$375,000 | Project Total \$1,425,000 |



Property Address: City Wide

Wilson Road Corridor Study

Department

Executive

Project Description

This project will fund a study of the Wilson road corridor identifying possible improvements to be made in the coming years.

Account

CP 02 Z03

Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

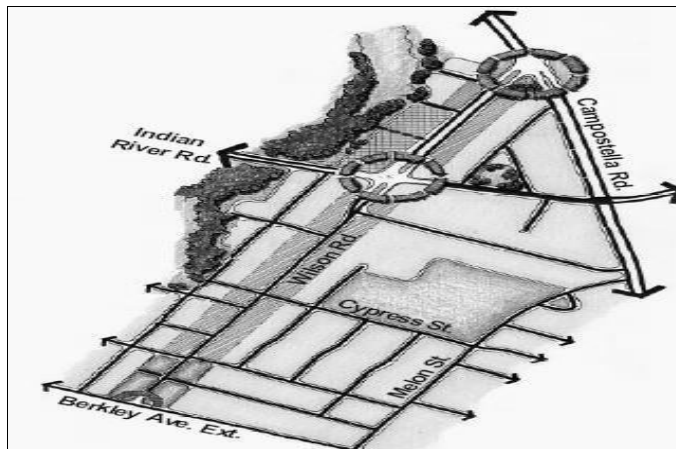
Financial Summary

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | TOTAL |
|--------------------------------|--------|----------|--------|--------|--------|--------|----------|
| FY2004 Approved | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | \$0 |
| FY2005 Approved | N/A | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Operating Budget Impact | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FY2005 Anticipated Budget Distribution:

| | |
|--------------------------|-----------------|
| Planning / Design | \$75,000 |
| Acquisition / Relocation | \$0 |
| Site Improvements | \$0 |
| Construction | \$0 |
| Inspections / Permits | \$0 |
| Total | \$75,000 |

| | |
|-------------------------|-----------------|
| Prior Capital Funding | \$0 |
| Capital Share Remaining | \$0 |
| Project Total | \$75,000 |



Property Address: Wilson Rd

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